

Program A: Parks and Recreation

Program Authorization: R.S. 36:201; 36:1681

PROGRAM DESCRIPTION

This program serves Louisiana by preserving and interpreting natural areas of unique or exceptional scenic value; by planning, developing, and operating sites that provide outdoor recreation opportunities in natural settings; preserving and interpreting historical and scientific sites of statewide importance; and administering inter-governmental programs related to outdoor recreation and trails. This program's goal is to increase and improve opportunities for all Louisianians and visitors to enjoy and better appreciate the state's natural, cultural, and recreational resources. The three activities in this program are Administration, Field Operations/Regional Offices, and Outdoor Recreation.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To increase the annual number of visitors served by the state park system to at least 1,801,500.

Strategic Link: *To increase the number of visitors served by the park system by at least 11% by 2003.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Annual visitation	1,518,000	1,712,961 ¹	1,532,000	1,532,000 ²	1,751,500	1,801,500
S	Operating cost of the park system per visitor	\$10.70	\$8.43	\$10.70	\$10.70 ³	\$8.43	\$9.78

¹ The opening of a new state park near Baton Rouge, increased promotions and a new central reservation system influenced the large increase in this indicator.

² The agency now projects 1,751,500 in visitation.

³ The program now projects \$8.43 for the cost per visitor.

2. (SUPPORTING) To enrich the range of experiences available at system sites, the program will expand the number of interpretive programs and special events to 818 during the year.

Strategic Link: *To increase by 20% the number of interpretive programs and special events offered annually in the park system by 2003.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of programs and events offered	570	665	581	581	773	818
S	Total attendance at programs and events ¹	Not applicable ²	127,869	108,000	108,000	113,400	116,600

¹ This includes programs presented at state parks, historic sites and preservation areas. These are actual interpretive presentations.

² This indicator was not adopted as a standard in the year indicated.

3. (KEY) To ensure that at least 93% of projects funded by Federal Land and Water Conservation Fund grants continue to meet the requirements of those grants.

Strategic Link: *To increase the compliance rate of recreation projects funded through the Federal Land and water Conservation Fund to 80% by 2003.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of projects in good standing	93%	93%	93%	93%	93%	93%

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$14,416,243	\$14,424,976	\$15,047,370	\$16,051,630	\$16,632,240	\$1,584,870
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	216,623	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	63,614	619,088	619,088	619,088	619,088	0
TOTAL MEANS OF FINANCING	\$14,696,480	\$15,044,064	\$15,666,458	\$16,670,718	\$17,251,328	\$1,584,870
EXPENDITURES & REQUEST:						
Salaries	\$6,027,532	\$6,419,000	\$6,419,000	\$6,981,879	\$7,677,595	\$1,258,595
Other Compensation	1,301,057	1,272,944	1,272,944	1,272,944	1,312,944	40,000
Related Benefits	1,391,520	1,710,207	1,683,089	1,762,961	1,873,478	190,389
Total Operating Expenses	3,655,323	3,877,480	3,943,086	4,227,605	4,015,361	72,275
Professional Services	222,432	80,450	407,885	80,450	80,450	(327,435)
Total Other Charges	759,430	1,014,879	1,041,892	1,014,879	1,394,022	352,130
Total Acq. & Major Repairs	1,339,186	669,104	898,562	1,330,000	897,478	(1,084)
TOTAL EXPENDITURES AND REQUEST	\$14,696,480	\$15,044,064	\$15,666,458	\$16,670,718	\$17,251,328	\$1,584,870
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	315	302	302	302	319	17
Unclassified	1	1	1	1	1	0
TOTAL	316	303	303	303	320	17

SOURCE OF FUNDING

This program is funded with General Fund and Federal Funds. The Federal Funds are from the Land and Water Conservation Fund (LWCF) and provide funding for the Division of Outdoor Recreation.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$14,424,976	\$15,044,064	303	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$622,394	\$622,394	0	Carry Forward BA-7 for: \$327,435 for Phase 2 of the multi-year professional services contract with Info 200 for the implementation of the centralized reservation system; and \$323,449 for acquisitions for the parks and historic sites which could not be delivered prior to June 30
\$15,047,370	\$15,666,458	303	EXISTING OPERATING BUDGET – December 15, 2000
\$522,322	\$522,322	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$120,429	\$120,429	0	Classified State Employees Merit Increases for FY 2001-2002
\$24,783	\$24,783	0	Risk Management Adjustment
\$1,330,000	\$1,330,000	0	Acquisitions & Major Repairs
(\$669,104)	(\$669,104)	0	Non-Recurring Acquisitions & Major Repairs
(\$622,394)	(\$622,394)	0	Non-Recurring Carry Forwards
\$286,453	\$286,453	0	Salary Base Adjustment
(\$139,696)	(\$139,696)	0	Attrition Adjustment
(\$426,103)	(\$426,103)	0	Salary Funding from Other Line Items
(\$1,857)	(\$1,857)	0	Civil Service Fees
\$141,757	\$141,757	9	Other Adjustments - annualization of Rosedown Plantation
\$76,000	\$76,000	0	Other Adjustments - funding for Kent Plantation House
\$245,303	\$245,303	4	Other Adjustments - funding for staff, maintenance and operations of 10 vacation cabins at Cypremort Point State Park
\$210,411	\$210,411	4	Other Adjustments - funding for staff, maintenance and operations of the visitor center at Ft. St. Jean Baptiste
\$334,675	\$334,675	0	Other Adjustments - Civil Service Job Study Salary Increase to that the Office of State Parks and attract and retain employees
\$300,000	\$300,000	0	Other Adjustments - funding for 1/3 of the operational costs of the Alexandria Zoo
(\$148,109)	(\$148,109)	0	Other Adjustments - reduced acquisitions
\$16,632,240	\$17,251,328	320	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 110.1% of the existing operating budget. It represents 91.9% of the total request (\$18,781,796) for this program. The 10.1% increase from the existing operating budget is primarily due to a salary base adjustment, Annualization of funding and staff of 9 positions for Rosedown Plantation; funding for Kent Plantation House; funding for the Alexandria Zoo; funding and staff of 4 for the maintenance and operations of 10 vacation cabins at Cypremort Point State Park; funding and staff of 4 for the maintenance and operations of the visitor center at Ft. St. Jean Baptiste State Historic Site; and funding for the Civil Service Job Study Salary Increase to attract and retain state parks employees. This program does not have any positions that have been vacant for 1 year or more.

PROFESSIONAL SERVICES

\$40,000	Reserve America 2nd and 3rd year of the contract for the centralized reservation system's software or Tel Market
\$450	Division of Outdoor Recreation's federal funds for review appraiser required for all acquisitions over \$25,000 by the National Park Service
\$40,000	Gulf Coast Analysis - water testing service at all state park area as required by the Department of Health and Hospitals and the Department of Environmental Quality
\$80,450	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$510,000	Aid to local government for acquisitions and development of outdoor recreation areas (Federal Funds)
\$76,000	Cooperative Endeavor Agreement for the operational costs of Kent Plantation House
\$300,000	Promotions - Funding includes advertising and promotional needs such as public service announcements, audiovisual presentations for group meetings, media use and other informational requirements, newspaper and magazine advertisements, billboards, books, and a documentary film for public broadcast distribution
\$88,695	Interpretive Programs Events at State Parks and Historic Sites: Audubon, Centenary, Fountainbleau, Ft. Jesup, Ft. St. Jean Baptiste, Fort Pike, Port Hudson, Marksville, Mansfield, Longfellow-Evangeline, Poverty Point, Rebel, Los Adaes, Winter Quarters Historic Sites, the La. State Arboretum, and Chicot State Park's interpretive activities
\$49,869	Training - continuing training program in law enforcement, safety and other related fields for state park and historic site's personnel
\$40,000	Division of Outdoor Recreation's self-generated revenue derived from the National Park Service's federal funds for indirect costs associated with processing grant applications
\$300,000	Cooperative Endeavor Agreement for approximately 1/3 of the operating expenses of the Alexandria Zoo

\$1,364,564 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$5,956 Division of Administration - Uniform Payroll System (UPS)
\$1,565 Division of Administration - Comprehensive Public Training Program (CPTP) for training services
\$250 Division of Administration - State Mail Operations
\$21,687 Department of Civil Service for personnel services

\$29,458 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,394,022 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$68,600 New Acquisitions for the Ft. St. Jean State Historic Site Visitor Center - one ton truck, front end mower, furniture, computer, printer, etc.
\$73,090 New Acquisitions for the 10 new cabins at Cypremort Point State Park - cargo van, front end mower, furniture, etc.
\$755,788 New and Replacement Acquisitions - 12 replacement vehicles (2 Mini Vans, 1 Suburban, 1 Expedition and 8 pick-up trucks. Also included in these funds is new and/or replacement acquisitions of ovens, copiers, welders, compressors, refrigerators, picnic tables, mowers, lockers, blowers, hand-held radios, weed eaters, aquariums, paint cabinets, dust collection systems, bed covers, ice machines, augers, drills, saws, cabinets, industrial trailers, log splitters, aluminum boats, pesticide cabinets, skid steer loaders, waste receptacles, washers, dryers, couches, side chairs, shop fans, floor jacks, radar guns, air-conditioners, HVAC systems, utility vehicles, gators, etc.

\$897,478 TOTAL ACQUISITIONS AND MAJOR REPAIRS